

Newport School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,407	\$6,805	-5.9%
Substitutes	\$251	\$238	5.5%
Instructional Parapros	\$219	\$436	-49.9%
Pupil-Use Technology	\$189	\$157	20.6%
Instructional Materials	\$241	\$229	5.0%
Total	\$7,306	\$7,866	-7.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$269	\$295	-9.0%
Library & Media	\$205	\$265	-22.4%
Extracurricular	\$94	\$100	-5.8%
Student Health/Services	\$819	\$402	103.7%
Curriculum Development	\$145	\$192	-24.2%
Staff Development	\$88	\$85	4.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$185	\$136	36.0%
Therapists, Psychologists	\$878	\$602	45.9%
Total	\$2,685	\$2,076	29.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$368	\$375	-1.9%
Food Service	\$415	\$357	16.2%
Safety	\$35	\$37	-4.5%
Building Upkeep	\$1,119	\$1,273	-12.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$179	\$173	3.5%
Total	\$2,116	\$2,214	-4.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$345	\$191	81.1%
School Office	\$297	\$230	29.1%
Deputies & Administrators	\$231	\$229	1.1%
Superintendent & Board	\$79	\$97	-19.0%
Legal	\$30	\$6	418.6%
Total	\$982	\$752	30.5%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

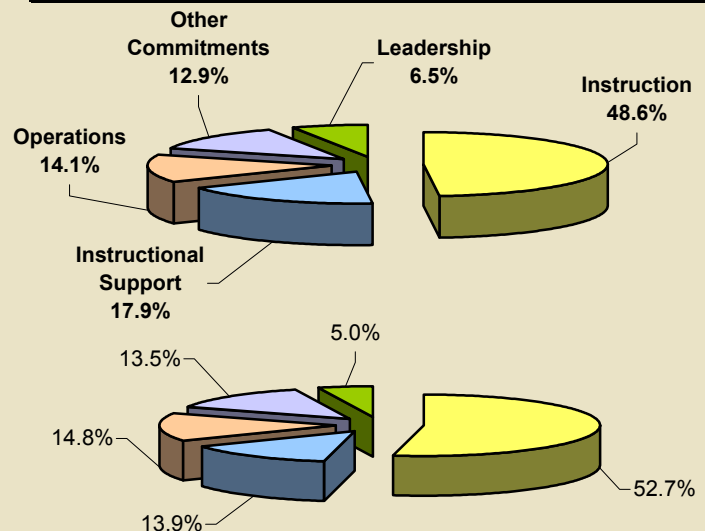
July 2004 - June 2005

Expenditures:	\$41,665,997
District Enrollment (ADM):	2,774
District Per Pupil:	\$15,020

July 2003 - June 2004

Expenditures:	\$41,495,304
District Enrollment (ADM):	2,782
District Per Pupil:	\$14,916

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$696	\$1,097	-36.6%
Retiree Benefits	\$1,091	\$897	21.6%
Enterprise Services	\$146	\$13	1024.8%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,932	\$2,007	-3.7%